

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1236, SB 1268							
General	8.00	413,500	171,000	7,000	0	0	591,500
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>413,500</b>	<b>181,400</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>601,900</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(17,500)	0	0	0	0	(17,500)
<b>Total</b>	<b>0.00</b>	<b>(17,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,500)</b>
<b>FY 2002 Total Appropriation</b>							
General	8.00	396,000	171,000	7,000	0	0	574,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>396,000</b>	<b>181,400</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>584,400</b>
<b>FY 2002 Estimated Expenditures</b>							
General	8.00	396,000	171,000	7,000	0	0	574,000
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>396,000</b>	<b>181,400</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>584,400</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	17,500	0	0	0	0	17,500
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(7,000)	0	0	(7,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(40,200)	0	0	0	0	(40,200)
<b>Total</b>	<b>0.00</b>	<b>(40,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,200)</b>
<b>FY 2003 Base</b>							
General	8.00	373,300	171,000	0	0	0	544,300
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>373,300</b>	<b>181,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,700</b>

Labor, Department of  
Wage and Hour

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	8.00	374,800	176,800	0	0	0	551,600
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>374,800</b>	<b>187,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	8.00	374,800	176,800	0	0	0	551,600
Other	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>8.00</b>	<b>374,800</b>	<b>187,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,000</b>